

# I-1. Each Elementary School - Total School Spending

Southside at B. Jae Clanton #03336

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	342						
Total		\$ 2,424,007	100.0%	\$ 7,088	\$ 7,772	-8.8%	78.6%
Instruction		\$ 1,661,984	68.6%	\$ 4,860	\$ 5,338	-9.0%	53.9%
Face-to-Face Teaching		\$ 1,553,821	64.1%	\$ 4,543	\$ 4,914	-7.5%	50.4%
Instructional Teachers		1,037,807	42.8%	3,035	3,725	-18.5%	33.6%
Substitutes		145,050	6.0%	424	282	50.5%	4.7%
Instructional Paraprofessionals		370,965	15.3%	1,085	907	19.6%	12.0%
Classroom Materials		\$ 108,163	4.5%	\$ 316	\$ 424	-25.3%	3.5%
Pupil-Use Technology & Software		31,304	1.3%	92	171	-46.5%	1.0%
Instructional Materials, Trips & Supplies		76,859	3.2%	225	253	-11.0%	2.5%
Instructional Support		\$ 149,683	6.2%	\$ 438	\$ 638	-31.4%	4.9%
Pupil Support		\$ 113,889	4.7%	\$ 333	\$ 319	4.2%	3.7%
Guidance & Counseling		11,748	0.5%	34	58	-41.2%	0.4%
Library & Media		30,621	1.3%	90	141	-36.7%	1.0%
Extracurricular		52,171	2.2%	153	23	555.2%	1.7%
Student Health & Services		19,348	0.8%	57	96	-41.3%	0.6%
Teacher Support		\$ 13,409	0.6%	\$ 39	\$ 64	-38.5%	0.4%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		13,409	0.6%	39	51	-22.5%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 22,385	0.9%	\$ 65	\$ 255	-74.3%	0.7%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		22,385	0.9%	65	254	-74.3%	0.7%
Operations		\$ 526,105	21.7%	\$ 1,538	\$ 1,437	7.1%	17.0%
Non-Instructional Pupil Services		\$ 319,274	13.2%	\$ 934	\$ 855	9.1%	10.3%
Transportation		193,802	8.0%	567	365	55.2%	6.3%
Food Service		86,211	3.6%	252	301	-16.4%	2.8%
Safety		39,261	1.6%	115	189	-39.2%	1.3%
Facilities		\$ 206,831	8.5%	\$ 605	\$ 581	4.0%	6.7%
Building Upkeep, Utilities & Maintenance		206,831	8.5%	605	581	4.0%	6.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 86,234	3.6%	\$ 252	\$ 359	-29.8%	2.8%
School Management		\$ 86,234	3.6%	\$ 252	\$ 359	-29.8%	2.8%
Principals & Assistant Principals		60,634	2.5%	177	211	-16.0%	2.0%
School Office		25,600	1.1%	75	148	-49.5%	0.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%